

## IRNET State

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for Inland Regional Narcotics Enforcement Team (IRNET) share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures for this fund include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance equipment used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

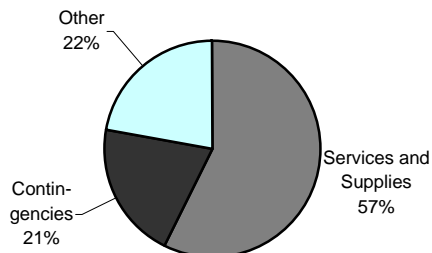
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	254,637	601,414	231,392	674,285
Departmental Revenue	254,002	258,474	152,737	410,000
Fund Balance		342,940		264,285

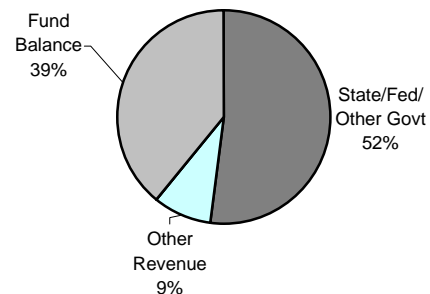
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in the budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Actual revenue in 2004-05 is reduced due to fewer asset forfeitures.

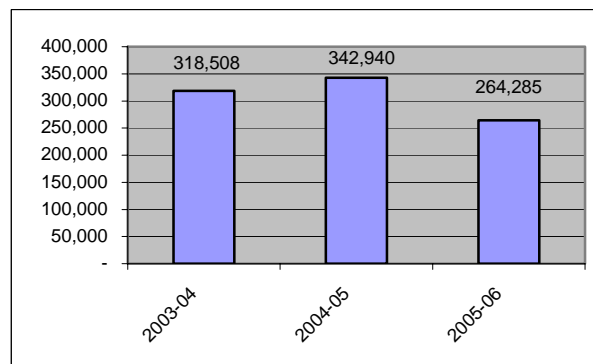
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: IRNET State

BUDGET UNIT: SCX SHR  
FUNCTION: Public Protection  
ACTIVITY: Regional Narcotics Task Force

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Services and Supplies	64,562	305,000	305,000	80,000	385,000
Equipment	-	-	-	150,000	150,000
Transfers	166,830	-	-	-	-
Contingencies	-	296,414	296,414	(157,129)	139,285
Total Requirements	231,392	601,414	601,414	72,871	674,285
<b>Departmental Revenue</b>					
Use of Money and Prop	7,836	7,000	7,000	3,000	10,000
State, Fed or Gov't Aid	129,564	201,474	201,474	148,526	350,000
Other Revenue	15,337	50,000	50,000	-	50,000
Total Financing Sources	152,737	258,474	258,474	151,526	410,000
Fund Balance		342,940	342,940	(78,655)	264,285

DEPARTMENT: Sheriff-Coroner  
FUND: IRNET State  
BUDGET UNIT: SCX SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies	-	80,000	-	80,000
Purchase of surveillance equipment and computer accessories				
2. Increase Inventoriable Equipment	-	150,000	-	150,000
Purchase surveillance equipment and computer components.				
3. Contingencies	-	(157,129)	-	(157,129)
Increase contingencies by \$58,033 based on anticipated year end fund balance available.				
<b>** Final Budget Adjustment - Fund Balance</b>				
Reduce contingencies by \$215,162 due to lower fund balance than anticipated.				
4. Increase Interest Revenue	-	-	3,000	(3,000)
Adjust for anticipated interest revenue.				
5. Increase State Revenue	-	-	148,526	(148,526)
Adjudication of state seizure cases is expected to increase.				
Total	-	72,871	151,526	(78,655)

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

